

Budget Schedules

SUMMARY OF REQUIREMENTS OF BUDGET AUTHORITY BY OBJECT CLASS (MILLION \$)

Object Class	2003 Request		Uncontrollable & Related Changes		Program Changes		2004 Request	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Full-Time Permanent		324		4		3		331
11.3 Other than Full-Time Permanent		20						20
11.5 Other Personnel Compensation		14						14
11.9 Total Personnel Compensation	6,246	358	0	4	42	3	6,288	365
12.1 Civilian Personnel Benefits		91		1		1		93
13.0 Benefits for Former Personnel		9						9
21.0 Travel & Transportation of Persons		22						22
22.0 Transportation of Things		15						15
23.1 Rental Payments to GSA		22		1				23
23.2 Rental Payment to Others		22						22
23.3 Communication, Utilities and Misc. Charges		20				1		21
24.0 Printing & Reproduction		2						2
25.1 Advisory and assistance services		10		1		1		12
25.2 Other Services		132		2		1		135
25.3 Purchases of goods & serv fr.Go vt.Accts		13						13
25.4 Operation and Maintenance of Facilities		12				1		13
25.5 Research and Development contracts		1						1
25.7 Operation and Maintenance of Equipment		12						12
26.0 Supplies & Materials		26						26
31.0 Equipment		20						20
32.0 Lands & Structures		14				-1		13
41.0 Grants, Subsidies, & Contributions		12				-1		11
99.9 Total, Direct	6246	813	0	9	42	6	6288	828

Object Class	2003 Request		Uncontrollable & Related Changes		Program Changes		2004 Request	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Reimbursable:								
11.1 Full-Time Permanent		6						6
11.3 Other than Full-Time Permanent		2						2
11.5 Other Personnel Compensation		0						0
11.9 Total Personnel Compensation	160	8	0	0	0	0	160	8
12.1 Civilian Personnel Benefits		3				1		4
21.0 Travel & Transportation of Persons		2				1		3
22.0 Transportation of Things		0						0
23.2 Rental Payments to Others		4				1		5
25.2 Other Services		5				3		8
25.3 Purchases of goods & serv fr. Govt, accts.		4				2		6
26.0 Supplies & Materials		3				1		4
31.0 Equipment		0						0
32.0 Lands & Structures		9				2		11
41.0 Grants, Subsidies, & Contributions		8				1		9
99.9 Total, Reimbursable	160	46	0	0	0	12	160	58

PROGRAM AND FINANCING (MILLION \$)

Identification code: 14-1109-0-1-302		2002 actual	2003 request	2004 estimate
Obligations by program activity:				
Direct program:				
00.11 Land Resources		191	180	180
00.12 Wildlife and Fisheries		38	33	33
00.13 Threatened and Endangered Species		22	21	21
00.14 Recreation Management		63	62	66
00.15 Energy and Minerals		102	103	104
00.16 Realty and Ownership Management		88	82	80
00.17 Resource Protection and Maintenance		64	75	78
00.18 Transportation and facilities maintenance		71	84	84
00.19 Land and Resource Information Systems		20	19	19
00.20 Workforce and Organizational Support		142	133	136
00.21 Alaska Minerals Assessment		5	2	2
00.22 Communication Site Rental Fees		2	1	1

Identification code: 14-1109-0-1-302		2002 actual	2003 request	2004 estimate
00.24	Mining Law Administration	33	33	33
00.25	Challenge Cost Share	0	18	19
00.91	Total direct program	841	846	856
09.01	Reimbursable program	23	46	58
10.00	Total obligations	864	892	914
Budgetary resources available for obligations:				
21.40	Unobligated balance carried forward, start of year	51	34	29
22.00	New budget authority (gross)	831	871	886
22.10	Resources available from recoveries of prior year obligations	16	16	15
23.90	Total budgetary resources available for obligations	898	921	930
23.95	New obligations	-864	-892	-914
24.40	Unobligated balance available, end of year	34	29	16
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation (general fund)	789	812	807
40.00	Appropriation [special fund, LWCF]	0	0	21
40.20	Appropriation (14-5108, Recreation, entrance and use fees)	0	1	0
40.77	Reduction pursuant to P.L. 107-206	-1	0	0
43.00	Appropriation (total discretionary)	788	813	828

OBJECT CLASSIFICATION (MILLION \$)

Identification code: 14-1109-0-1-302		2002 actual	2003 request	2004 estimate
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	328	324	326
11.3	Other than full-time permanent	20	20	21
11.5	Other personnel compensation	14	14	14
11.9	Total personnel compensation	362	358	361
12.1	Civilian personnel benefits	91	91	93
13.1	Benefits for former personnel	9	9	9
21.0	Travel and transportation of persons	22	22	22
22.0	Transportation of things	15	15	15
23.1	Rental payments to GSA	21	22	23
23.2	Rental payments to others	22	22	23
23.3	Communications, utilities and miscellaneous charges	19	20	21
24.0	Printing and reproduction	2	2	2
25.1	Advisory and assistance services	9	10	12
25.2	Other services	157	160	162

Identification code: 14-1109-0-1-302		2002 actual	2003 request	2004 estimate
25.3	Purchases of goods and services from Gov. Accts.	13	13	13
25.4	Operation and maintenance of facilities	10	12	13
25.5	Research and development contracts	1	1	1
25.7	Operation and maintenance of equipment	9	12	12
26.0	Supplies and materials	28	28	28
31.0	Equipment	24	23	23
32.0	Land and structures	14	14	13
41.0	Grants, subsidies and contributions	13	12	10
99.0	Subtotal, direct obligations	841	846	856
Reimbursable obligations:				
Personnel Compensation:				
11.1	Full-time permanent	5	5	5
11.3	Other than full-time permanent	2	2	2
11.9	Total personnel compensation	7	7	7
12.1	Civilian personnel benefits	2	4	5
21.0	Travel and transportation of persons	1	2	3
23.2	Rental payments to others	2	4	5
25.2	Other services	3	5	8
25.3	Purchases of goods and services from Govt accounts	2	4	6
26.0	Supplies and materials	1	3	4
32.0	Land and structures	5	9	11
41.0	Grants, subsidies, and contributions	0	8	9
99.0	Subtotal, reimbursable obligations	23	46	58
99.9	Total obligations	864	892	914

PERSONNEL SUMMARY

Identification code: 14-1109-0-1-302		2002 actual	2003 request	2004 estimate
Direct: Total compensable work-years: Full-time equivalent employment		6,439	6,246	6,288
FTE inherently governmental (civilian)		4,540	4,404	4,434
FTE commercial (civilian)		1,899	1,842	1,854
Reimbursable: Total compensable work-years: Full-time equivalent employment		163	160	160
FTE inherently governmental (civilian)		115	113	113
FTE commercial (civilian)		48	47	47
Allocation Accounts: Total compensable work-years:				
Full-time equivalent employment		13	14	14
FTE inherently governmental (civilian)		9	10	10
FTE commercial (civilian)		4	4	4

